



SUBCOMMITTEE ON PUBLIC SAFETY APPROPRIATIONS

Gus Bilirakis, Chair

ACTION PACKET

January 23, 2004

9:30 a.m. – 2:00 p.m.

12 House Office Building

COMMITTEE MEETING REPORT

Subcommittee on Public Safety Appropriations

Friday, January 23, 2004 09:30 am or Upon Adjournment of Full Committee

Other Business Appearance:

Brad Thomas, Public Safety Policy Coordinator (Lobbyist) (State Employee) -

Information Only

Office of Policy and Budget

Room 1801 The Capitol

Tallahassee FL 32399

Phone: 850-922-4020

Summary:

Yeas:

Nays:

COMMITTEE MEETING REPORT

Subcommittee on Public Safety Appropriations

Friday, January 23, 2004 09:30 am or Upon Adjournment of Full Committee

Location:

12 HOB

Attendance:

	<i>Present</i>	<i>Absent</i>	<i>Excused</i>
Gus Bilirakis (Chair)	X		
Sandra Adams	X		
Gustavo Barreiro	X		
Adam Hasner			X
Bob Henriquez	X		
Wilbert Holloway	X		
Matthew Meadows	X		
Mitch Needelman	X		

**Governor's Recommended Budget
FY 2004-05**

Presentation to the House Appropriations
Subcommittee on Public Safety

Friday, January 23, 2004

**Governor's Recommended Budget
FY 2004-05**

\$3.1 billion total all funds for Public Safety
Agencies

Current year budget is \$3.0 billion

Represents a \$126 million or 4.2 percent
increase

**Department of Corrections
\$2.05 Billion**

Highlights include:

\$87.5 million GR and \$12.1 million TF to complete and construct over 6,500 prison beds by 2007

\$30.1 million GR for correctional officer and support staff positions and contracted work release beds

\$12.4 million to restore Substance Abuse Funding in the correctional system

\$12.6 million for Increased Costs in Health Services in Prisons

\$6.1 million for critical Maintenance and Repairs

**Department of Corrections
\$2.05 Billion**

Prison Population January 9, 2004 – 79,310

Estimated prison population June 2008 – 92,938

***Funding Ensures Prisoners are able to
Serve 85% Of Time Until February 2008***

Department of Juvenile Justice

\$629.8 million

Highlights include:

Replace Federal Funds (VOI/TIS & JAIBG) with GR	\$7.6 million
Mental Health and Health Services for Detention	\$880,000
Additional Diversion Slots	\$255,000
9 additional Circuit Neighborhood Accountability Boards	\$330,312
Critical Maintenance and Repairs	\$2 million
Additional Trust Authority to maximize Federal JJDP Grant Funds	\$2 million TF
Replacement of Vehicles used to transport youth	\$1 million
Re-Direction Program	\$700,000 savings

Fund Shift to the Counties

Share Pre-Adjudication Detention Costs with the Counties	\$68.6 million
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Provides Full Funding for

Practical And Cultural Education (PACE)
 Day Treatment
 Children and Families in Need of Services (CINS/FINS)

Florida Department of

Law Enforcement

\$285.1 Million

Highlights include:

Funding for Sworn Structure Retention and Recruitment
 Funding for the Performance Based Compensation Plan
 \$7.5 million total funds for the Integrated Criminal History System
 \$1.6 million TF for Florida Crime Information Systems Plus (FCIC+)
 \$925,000 TF for New laboratory equipment and supplies

Department of Legal Affairs

\$150.8 Million

Highlights include:

\$28,039 TF for the Medicaid Fraud Patient Abuse and Neglect Program

Parole Commission

\$9.3 Million

Continuation budget for the Parole Commission

Governor's Recommended Budget

FY 2004-05

Reductions - 181 positions - \$18.6 million (\$14 million GR, \$4.6 million TF)

• Legal Affairs – Deland Eminent Domain Positions	5 FTE	\$174,956
• DOC – Pre-Trial Intervention	76 FTE	\$3,975,463
• Outsourcing Canteens	60 FTE	\$2,514,390
• Bradenton Drug Treat to Operation PAR	15 FTE	\$651,070
• Project HOPE (2yr pilot up)		\$200,000
• Corrections Privatization Commission		\$666,479
• Corrections Commission	4 FTE	\$377,190
• MyFlorida Market Place savings		\$964,803
• FDLE – FL Crime Lab Council		\$117,692
• Regional Investigative Support Centers	11 FTE	\$1,126,105
• MyFlorida Market Place savings		\$175,053
• DJJ – Reduce Prevention Staffing	4 FTE	\$371,026
• Eliminate state funding for Home Detention		\$2,217,974
• Miami Children's Hospital contract		\$760,000
• Regional Service Center Positions	6 FTE	\$312,839
• Excess Trust Authority (Title IV-E)		\$2,800,000
• MyFlorida Market Place savings		\$303,571